

Harris County Airport Capital Improvements Plan		PREVIOUS YR BALANCES			
Project	Total Cost	Federal Cost (AIP 90%)	State Cost (AIP Match 5%)	State Cost (GDOT Grant 75%)	Local Cost
1 Reimbursement for Hangar Sitework Design and Construction	\$692,900	\$497,181			\$49,718
Previous Years	\$0	\$497,181			\$49,718
2 Conduct Runway Length Justification Study	\$15,000				
3 Conduct Runway Strength Analysis Study	\$3,700				
	\$18,700				
4 Conduct Environmental Assessment for Runway Extension	\$106,000				
5 Design Runway/Taxiway Extension + Runway Rehabilitation + Runway Lighting Replacement + REILs	\$335,490				
6 Design Nelson Road Relocation + Utility Coordination	\$53,000				
7 Conduct Aeronautical Survey + AGIS	\$61,480				
8 Construct Airport Rescue Truck Building	\$329,660				
	\$779,630				
9 Acquire Property for Nelson Road Relocation	\$59,360				
10 Construct Nelson Road Relocation	\$280,900				
11 Construct Runway/Taxiway Extension + Runway Rehabilitation -Grading + Drainage	\$1,399,200				
12 Acquire Property for Runway Extension RPZ	\$126,140				
	\$1,865,600				
13 Construct Runway/Taxiway Extension + Runway Rehabilitation - Paving + Lighting	\$2,348,430				
	\$2,348,430				
14 Design Terminal Building + Site Work + Apron Expansion	\$279,840				
15 Construct Corporate Hangar/THgr	\$650,000				
	\$929,840				
YEAR TOTAL					
Previous Years		\$497,181			
CY Funds Available					
Deficit		\$497,181			

Harris County Airport Capital Improvements Plan		FY2020			
Project	Total Cost	Federal Cost (AIP 90%)	State Cost (AIP Match 5%)	State Cost (GDOT Grant 75%)	Local Cost
1 Reimbursement for Hangar Sitework Design and Construction	\$692,900				
Previous Years	\$0	\$0	\$0	\$0	\$0
2 Conduct Runway Length Justification Study	\$15,000	\$13,500	\$750		\$750
3 Conduct Runway Strength Analysis Study	\$3,700				
	\$18,700	\$13,500	\$750	\$0	\$750
4 Conduct Environmental Assessment for Runway Extension	\$106,000				
5 Design Runway/Taxiway Extension + Runway Rehabilitation + Runway Lighting Replacement + REILs	\$335,490				
6 Design Nelson Road Relocation + Utility Coordination	\$53,000				
7 Conduct Aeronautical Survey + AGIS	\$61,480				
8 Construct Airport Rescue Truck Building	\$329,660				
	\$779,630	\$0	\$0	\$0	\$0
9 Acquire Property for Nelson Road Relocation	\$59,360				
10 Construct Nelson Road Relocation	\$280,900				
11 Construct Runway/Taxiway Extension + Runway Rehabilitation -Grading + Drainage	\$1,399,200				
12 Acquire Property for Runway Extension RPZ	\$126,140				
	\$1,865,600	\$0	\$0	\$0	\$0
13 Construct Runway/Taxiway Extension + Runway Rehabilitation - Paving + Lighting	\$2,348,430				
	\$2,348,430	\$0	\$0	\$0	\$0
14 Design Terminal Building + Site Work + Apron Expansion	\$279,840				
15 Construct Corporate Hangar/THgr	\$650,000				
	\$929,840	\$0	\$0	\$0	\$0
YEAR TOTAL		\$13,500	\$750		\$750
Previous Years		(\$497,181)			
CY Funds Available		\$150,000			
Deficit		\$360,681			

Harris County Airport Capital Improvements Plan		FY2021			
Project	Total Cost	Federal Cost (AIP 90%)	State Cost (AIP Match 5%)	State Cost (GDOT Grant 75%)	Local Cost
1 Reimbursement for Hangar Sitework Design and Construction	\$692,900				
Previous Years	\$0	\$0	\$0	\$0	\$0
2 Conduct Runway Length Justification Study	\$15,000				
3 Conduct Runway Strength Analysis Study	\$3,700	\$3,330	\$185		\$185
	\$18,700	\$3,330	\$185	\$0	\$185
4 Conduct Environmental Assessment for Runway Extension	\$106,000				
5 Design Runway/Taxiway Extension + Runway Rehabilitation + Runway Lighting Replacement + REILs	\$335,490				
6 Design Nelson Road Relocation + Utility Coordination	\$53,000				
7 Conduct Aeronautical Survey + AGIS	\$61,480				
8 Construct Airport Rescue Truck Building	\$329,660				
	\$779,630	\$0	\$0	\$0	\$0
9 Acquire Property for Nelson Road Relocation	\$59,360				
10 Construct Nelson Road Relocation	\$280,900				
11 Construct Runway/Taxiway Extension + Runway Rehabilitation -Grading + Drainage	\$1,399,200				
12 Acquire Property for Runway Extension RPZ	\$126,140				
	\$1,865,600	\$0	\$0	\$0	\$0
13 Construct Runway/Taxiway Extension + Runway Rehabilitation - Paving + Lighting	\$2,348,430				
	\$2,348,430	\$0	\$0	\$0	\$0
14 Design Terminal Building + Site Work + Apron Expansion	\$279,840				
15 Construct Corporate Hangar/THgr	\$650,000				
	\$929,840	\$0	\$0	\$0	\$0
YEAR TOTAL		\$3,330	\$185		\$185
Previous Years		(\$360,681)			
CY Funds Available		\$150,000			
Deficit		\$214,011			

Harris County Airport Capital Improvements Plan		FY2022			
Project	Total Cost	Federal Cost (AIP 90%)	State Cost (AIP Match 5%)	State Cost (GDOT Grant 75%)	Local Cost
1 Reimbursement for Hangar Sitework Design and Construction	\$692,900				
Previous Years	\$0	\$0	\$0	\$0	\$0
2 Conduct Runway Length Justification Study	\$15,000				
3 Conduct Runway Strength Analysis Study	\$3,700				
	\$18,700	\$0	\$0	\$0	\$0
4 Conduct Environmental Assessment for Runway Extension	\$106,000	\$95,400	\$5,300		\$5,300
5 Design Runway/Taxiway Extension + Runway Rehabilitation + Runway Lighting Replacement + REILs	\$335,490				
6 Design Nelson Road Relocation + Utility Coordination	\$53,000				
7 Conduct Aeronautical Survey + AGIS	\$61,480				
8 Construct Airport Rescue Truck Building	\$329,660				
	\$779,630	\$95,400	\$5,300	\$0	\$5,300
9 Acquire Property for Nelson Road Relocation	\$59,360				
10 Construct Nelson Road Relocation	\$280,900				
11 Construct Runway/Taxiway Extension + Runway Rehabilitation -Grading + Drainage	\$1,399,200				
12 Acquire Property for Runway Extension RPZ	\$126,140				
	\$1,865,600	\$0	\$0	\$0	\$0
13 Construct Runway/Taxiway Extension + Runway Rehabilitation - Paving + Lighting	\$2,348,430				
	\$2,348,430	\$0	\$0	\$0	\$0
14 Design Terminal Building + Site Work + Apron Expansion	\$279,840				
15 Construct Corporate Hangar/THgr	\$650,000				
	\$929,840	\$0	\$0	\$0	\$0
YEAR TOTAL		\$95,400	\$5,300		\$5,300
Previous Years		(\$214,011)			
CY Funds Available		\$150,000			
Deficit		\$159,411			

Harris County Airport Capital Improvements Plan		FY2023			
Project	Total Cost	Federal Cost (AIP 90%)	State Cost (AIP Match 5%)	State Cost (GDOT Grant 75%)	Local Cost
1 Reimbursement for Hangar Sitework Design and Construction	\$692,900				
Previous Years	\$0	\$0	\$0	\$0	\$0
2 Conduct Runway Length Justification Study	\$15,000				
3 Conduct Runway Strength Analysis Study	\$3,700				
	\$18,700	\$0	\$0	\$0	\$0
4 Conduct Environmental Assessment for Runway Extension	\$106,000				
5 Design Runway/Taxiway Extension + Runway Rehabilitation + Runway Lighting Replacement + REILs	\$335,490				
6 Design Nelson Road Relocation + Utility Coordination	\$53,000	\$47,700	\$2,650		\$2,650
7 Conduct Aeronautical Survey + AGIS	\$61,480	\$55,332	\$3,074		\$3,074
8 Construct Airport Rescue Truck Building	\$329,660				
	\$779,630	\$103,032	\$5,724	\$0	\$5,724
9 Acquire Property for Nelson Road Relocation	\$59,360				
10 Construct Nelson Road Relocation	\$280,900				
11 Construct Runway/Taxiway Extension + Runway Rehabilitation -Grading + Drainage	\$1,399,200				
12 Acquire Property for Runway Extension RPZ	\$126,140				
	\$1,865,600	\$0	\$0	\$0	\$0
13 Construct Runway/Taxiway Extension + Runway Rehabilitation - Paving + Lighting	\$2,348,430				
	\$2,348,430	\$0	\$0	\$0	\$0
14 Design Terminal Building + Site Work + Apron Expansion	\$279,840				
15 Construct Corporate Hangar/THgr	\$650,000				
	\$929,840	\$0	\$0	\$0	\$0
YEAR TOTAL		\$103,032	\$5,724		\$5,724
Previous Years		(\$159,411)			
CY Funds Available		\$150,000			
Deficit		\$112,443			

Harris County Airport Capital Improvements Plan		FY2024			
Project	Total Cost	Federal Cost (AIP 90%)	State Cost (AIP Match 5%)	State Cost (GDOT Grant 75%)	Local Cost
1 Reimbursement for Hangar Sitework Design and Construction	\$692,900				
Previous Years	\$0	\$0	\$0	\$0	\$0
2 Conduct Runway Length Justification Study	\$15,000				
3 Conduct Runway Strength Analysis Study	\$3,700				
	\$18,700	\$0	\$0	\$0	\$0
4 Conduct Environmental Assessment for Runway Extension	\$106,000				
5 Design Runway/Taxiway Extension + Runway Rehabilitation + Runway Lighting Replacement + REILs	\$335,490	\$90,000	\$5,000		\$5,000
6 Design Nelson Road Relocation + Utility Coordination	\$53,000				
7 Conduct Aeronautical Survey + AGIS	\$61,480				
8 Construct Airport Rescue Truck Building	\$329,660	0	\$0		\$329,660
	\$779,630	\$90,000	\$5,000	\$0	\$334,660
9 Acquire Property for Nelson Road Relocation	\$59,360				
10 Construct Nelson Road Relocation	\$280,900				
11 Construct Runway/Taxiway Extension + Runway Rehabilitation -Grading + Drainage	\$1,399,200				
12 Acquire Property for Runway Extension RPZ	\$126,140				
	\$1,865,600	\$0	\$0	\$0	\$0
13 Construct Runway/Taxiway Extension + Runway Rehabilitation - Paving + Lighting	\$2,348,430				
	\$2,348,430	\$0	\$0	\$0	\$0
14 Design Terminal Building + Site Work + Apron Expansion	\$279,840				
15 Construct Corporate Hangar/THgr	\$650,000				
	\$929,840	\$0	\$0	\$0	\$0
YEAR TOTAL		\$90,000	\$5,000		\$334,660
Previous Years		(\$214,011)			
CY Funds Available		\$150,000			
Deficit		\$154,011			

Harris County Airport Capital Improvements Plan		FY2025-2027			
Project	Total Cost	Federal Cost (AIP 90%)	State Cost (AIP Match 5%)	State Cost (GDOT Grant 75%)	Local Cost
1 Reimbursement for Hangar Sitework Design and Construction	\$692,900				
Previous Years	\$0	\$0	\$0	\$0	\$0
2 Conduct Runway Length Justification Study	\$15,000				
3 Conduct Runway Strength Analysis Study	\$3,700				
	\$18,700	\$0	\$0	\$0	\$0
4 Conduct Environmental Assessment for Runway Extension	\$106,000				
5 Design Runway/Taxiway Extension + Runway Rehabilitation + Runway Lighting Replacement + REILs	\$335,490	\$211,941	\$11,775		\$11,775
6 Design Nelson Road Relocation + Utility Coordination	\$53,000				
7 Conduct Aeronautical Survey + AGIS	\$61,480				
8 Construct Airport Rescue Truck Building	\$329,660				
	\$779,630	\$211,941	\$11,775	\$0	\$11,775
9 Acquire Property for Nelson Road Relocation	\$59,360				
10 Construct Nelson Road Relocation	\$280,900	\$252,810	\$14,045		\$14,045
11 Construct Runway/Taxiway Extension + Runway Rehabilitation -Grading + Drainage	\$1,399,200	\$1,259,280	\$69,960		\$69,960
12 Acquire Property for Runway Extension RPZ	\$126,140	\$113,526	\$6,307		\$6,307
	\$1,865,600	\$1,625,616	\$90,312		\$90,312
13 Construct Runway/Taxiway Extension + Runway Rehabilitation - Paving + Lighting	\$2,348,430	\$2,113,587	\$117,422		\$117,422
	\$2,348,430	\$2,113,587	\$117,422		\$117,422
14 Design Terminal Building + Site Work + Apron Expansion	\$279,840	0	\$209,880		\$69,960
15 Construct Corporate Hangar/THgr	\$650,000				\$650,000
	\$929,840	\$0	\$209,880		\$719,960
YEAR TOTAL		\$3,951,144	\$429,388		\$939,468
Previous Years		(\$154,011)			
CY Funds Available		\$450,000			
Deficit		\$3,655,155			